STATE OF ALABAMA
DEPARTMENT OF ECONOMIC & COMMUNITY AFFAIRS — FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION
To provide information technology and telecommunications services and support to ADECA and its stakeholders

IT VISION
To guide and support ADECA's innovative, cost-effective integration of information technology solutions

VALUES

- Professionalism

Our actions and performance must inspire confidence in our ability to meet our customers' needs

- Service

We exist to serve our customers' needs

- Integrity

We will adhere to ethical principles and professional standards

- Trust

We will protect the confidentiality of the data and information entrusted to us by our users and leadership

- Excellence

We are dedicated to meet, then exceed, our customers' expectations

CUSTOMERS
(Expectations)

- ADECA staff and employees
- Career Center staff
- Mobile Consortium and Jefferson County Commission (Workforce Development)

Expectations
- ➢ *Responsive, timely, and accurate services and support*
- ➢ *Appropriate, effective IT solutions*
- ➢ *Efficient services and systems*
- ➢ *User-friendly systems, applications, and services*
- ➢ *Ensure users are adequately trained to use and exploit IT systems and applications*
- ➢ *IT staff maintain their knowledge currency and expertise*

- ➢ *Secure data systems and management*
- ➢ *IT staff appropriately act with integrity and confidentiality to protect the Department's data and information*

STAKEHOLDERS
(Expectations)

- Other Federal and State agencies
- General public
- Law enforcement agencies
- Local government agencies
- Nonprofits
- Legislature
- Media

Expectations
- ➢ *Responsive and efficient services*
- ➢ *Secure data systems and management*
- ➢ *User-friendly applications and services*

STRENGTHS

- Strong departmental management support
- Broad technical knowledgebase of IT staff
- Historical funding levels and support
- IT staff's knowledge of organizational environment and departmental practices

WEAKNESSES

- Loss of expertise and institutional knowledge due to projected retirements in Applications Development
- High per employee workload leaves little time to identify and learn new technologies
- Extensive technology deployments and limited staff lead to limited backup of knowledgebase in many areas
- Lack of early involvement in user planning
- Lack of consistent policies, procedures, and business functions between divisions
- Lack of established service and performance metrics and benchmarks

OPPORTUNITY

- Emerging new technologies with the capability to enhance efforts to meet departmental goals
- Building relationships with training providers to enhance training options to meet needs

THREATS

- Difficulty in obtaining qualified employees through the current State Personnel system
- Difficulty in obtaining and retaining skilled contractual staff augmentation under present contracting policies and procedures
- Difficulty in obtaining in-state formal staff training on emerging technologies
- Inconsistent ISD readiness and support for applying new information technologies on a timely basis
- Impact of federal and state mandates

WORKLOAD MEASURES (1-2(4))

- # of service requests
- # of clients served
- # of sites supported
- # of deployed technologies

KEY GOALS (1-3)

G1(DGX, GPX): Eliminate the backlog of user requests for application development identified for FY99-FY06 by the end of FY12.

G2(DGX, GPX): Complete initial deployment of intranet and internet applications supporting the ADECA paperless office initiative by the end of FY11.

G3(DGX, GPX): To train all ADECA employees by the end of FY11 on new department intranet and internet applications supporting the paperless office initiative.

ASSUMPTIONS

- FY06-07 initiatives are on schedule
- Funding remains consistent with historical trends
- Increase staffing by 3 positions by the end of FY07

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OBJECTIVES

- (G1) OBJ1 (% reduction in FY99-FY06 backlog for application development): Reduce the backlog of user requests for application development identified for FY99-FY06 by 28%.
- (G2) OBJ1 (# of paperless office intranet and internet applications deployed): Complete initial deployment of 10 paperless office intranet and internet applications.
- (G3) OBJ1 (% of relevant employees trained on deployed applications): Train 80% of relevant ADECA employees on applications deployed during FY08.

CRITICAL ISSUES

INTERNAL

- (G1) IC1: Loss of expertise and institutional knowledge due to projected retirements in Applications Development will limit capability to reduce backlog of user requests.

EXTERNAL

- (G1, G2) EC1: State Personnel Department must work with the Department and ISD to increase the capability of the State Merit and Personnel System to recruit and retain qualified IT specialists by ensuring registers reflect the skills needed to support client-server and Web-based environments and creating targeted compensation levels competitive with private industry.

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

(G1) S1: Work in partnership with users to prioritize and eliminate backlogged requests for application development.
A. In coordination with IT users, reassess backlog and determine work hours required to reduce backlog. (D. Knight) (31 Dec 07)
B. Determine applications and technological support required to resolve requests for application development. (D. Knight) (31 Dec 07)

C. Assign tasks required to reduce backlog and continue reduction. (D. Knight) (30 Sep 08)
D. Determine, fund, and conduct any required training to support request resolution. (S. Randolph) (30 Sep 08)

(G1) (IC1) S2: Identify and train personnel replacing retiring employees on institutional business practices.
A. Determine, fund, and initiate process to obtain required staffing. (S. Randolph) (31 Dec 07)
B. Select employees to take on retirees' responsibilities. (S. Randolph) (31 Dec 07)
C. Hire replacement staff, as approved. (S. Randolph) (28 Feb 08)
D. Pair identified personnel with users to gain an adequate understanding of user needs, policies, and procedures. (S. Randolph) (30 Sep 08)
E. Monitor and assess training. (S. Randolph) (30 Sep 08)

(G1) (EC1) S3: Work with State Personnel Department and ISD to explore options for increasing the capability of the State Merit and Personnel System to recruit and retain qualified IT specialists by ensuring registers reflect the skills needed to support client-server and Web-based environments and creating targeted compensation levels competitive with private industry.
A. Identify required IT skill sets. (S. Randolph) (31 Dec 07)
B. Assess existing registers for currency and accuracy. (S. Randolph) (31 Jan 08)
C. Notify State Personnel of skill set requirements. (S. Randolph) (26 Feb 08)
D. Work with ISD and State Personnel to resolve issues. (S. Randolph) (30 Sep 08)

(G2) S1: Complete initial deployment of 10 identified paperless office intranet and internet applications.
A. In coordination with IT users, identify and reassess paper-based processes for automation. (S. Thierfelder) (31 Dec 07)
B. Determine applications and technological support required to be employed. (S. Thierfelder) (31 Dec 07)

C. Assign tasks required to develop and implement identified applications. (S. Thierfelder) (30 Sep 08)
D. Determine and conduct training required for new and existing IT staff. (S. Thierfelder) (30 Sep 08)
E. Test and deploy applications. (S. Thierfelder) (30 Sep 08)

(G3) S1: Develop and conduct user-based training on completed automated processes replacing selected paper-based processes.
A. Verify completion of year-2 training for all appropriate personnel and conduct make-up training as required. (S. Thierfelder) (31 Dec 07)
B. Develop user-based training programs and materials. (S. Thierfelder) (30 Sep 08)
C. Conduct user-based training for all completed automated processes. (S. Thierfelder) (30 Sep 08)
D. Monitor training completion. (S. Thierfelder) (30 Sep 08)

(G2) (EC1) S2: Work with State Personnel Department and ISD to explore options for increasing the capability of the State Merit and Personnel System to recruit and retain qualified IT specialists by ensuring registers reflect the skills needed to support client-server and Web-based environments and creating targeted compensation levels competitive with private industry.
A. Identify required IT skill sets. (S. Randolph) (31 Dec 07)
B. Assess existing registers for currency and accuracy. (S. Randolph) (31 Jan 08)
C. Notify State Personnel of skill set requirements. (S. Randolph) (26 Feb 08)
D. Work with ISD and State Personnel to resolve issues. (S. Randolph) (30 Sep 08)

* Action plans will be submitted with Operational Plan, not the SMART Plan.

NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not,

then estimates will need to be provided for each strategy.